

# Indirect Support Services

**STARS Number & Budget Unit:** 270 HWAA, 270 HWTB(Cont)

**Bill Number & Chapter:** H348 (Ch.290), H384 (Ch.348), S1238 (Ch.330), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Provide policy direction, administrative leadership, total management support services and information necessary for the department to operate effectively. Includes the Division of Information Services, the Division of Management Services, Legal Services, the Office of Public Participation, the Office of the Director, and Regional Administration.

<b>DIVISION SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	16,370,300	18,104,300	16,574,200	18,928,700	18,770,800	16,955,100
Dedicated	3,461,500	3,682,700	2,897,000	529,300	529,300	876,800
Federal	22,681,000	20,615,000	22,850,200	17,551,800	17,421,900	16,107,200
Total:	42,512,800	42,402,000	42,321,400	37,009,800	36,722,000	33,939,100
Percent Change:		(0.3%)	(0.2%)	(12.6%)	(13.2%)	(19.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	17,472,500	17,076,000	18,018,100	21,595,900	21,532,600	20,160,900
Operating Expenditures	24,321,300	24,449,300	23,786,300	15,370,000	15,189,400	13,778,200
Capital Outlay	719,000	876,700	517,000	43,900	0	0
Total:	42,512,800	42,402,000	42,321,400	37,009,800	36,722,000	33,939,100
Full-Time Positions (FTP)	211.82	300.32	317.83	350.33	350.33	327.33
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2005 Original Appropriation</b>	<b>297.83</b>	<b>16,486,900</b>	<b>501,300</b>	<b>22,778,800</b>	<b>39,767,000</b>	
Reappropriations	0.00	0	2,395,700	0	2,395,700	
HB 805 One-time 1% Salary Increase	0.00	87,400	0	71,400	158,800	
1. IT Contractors to State Staff	20.00	59,100	0	48,400	107,500	
2. IT Contractors - Savings Generated	0.00	(59,200)	0	(48,400)	(107,600)	
<b>FY 2005 Total Appropriation</b>	<b>317.83</b>	<b>16,574,200</b>	<b>2,897,000</b>	<b>22,850,200</b>	<b>42,321,400</b>	
Non-Cognizable Funds and Transfers	2.50	300,000	28,000	(5,495,800)	(5,167,800)	
Budgeted Reversion	0.00	(221,400)	0	(198,700)	(420,100)	
<b>FY 2005 Estimated Expenditures</b>	<b>320.33</b>	<b>16,652,800</b>	<b>2,925,000</b>	<b>17,155,700</b>	<b>36,733,500</b>	
Removal of One-Time Expenditures	0.00	(117,000)	(2,423,700)	(2,713,100)	(5,253,800)	
Base Adjustments	0.00	221,400	0	182,300	403,700	
<b>FY 2006 Base</b>	<b>320.33</b>	<b>16,757,200</b>	<b>501,300</b>	<b>14,624,900</b>	<b>31,883,400</b>	
Benefit Costs	0.00	119,300	0	97,600	216,900	
Nonstandard Adjustments	0.00	114,300	28,000	93,700	236,000	
Annualization	0.00	(35,700)	0	(29,300)	(65,000)	
27th Payroll	0.00	0	347,500	284,300	631,800	
<b>FY 2006 Maintenance (MCO)</b>	<b>320.33</b>	<b>16,955,100</b>	<b>876,800</b>	<b>15,071,200</b>	<b>32,903,100</b>	
14. Criminal History Checks	7.00	0	0	1,036,000	1,036,000	
<b>FY 2006 Total Appropriation</b>	<b>327.33</b>	<b>16,955,100</b>	<b>876,800</b>	<b>16,107,200</b>	<b>33,939,100</b>	
Change From FY 2005 Original Approp.	29.50	468,200	375,500	(6,671,600)	(5,827,900)	
% Change From FY 2005 Original Approp.	9.9%	2.8%	74.9%	(29.3%)	(14.7%)	

SUPPLEMENTALS: H348 provided for 20 contract employees be converted to state employee positions over FY 2005 and FY 2006. The reason for this change was to generate savings to the state, and provide a more stable management structure.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: (1) REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances of the Cooperative Welfare Fund as appropriated for the Indirect Support Services Program for fiscal year 2005, to be used for nonrecurring expenditures only for the period July 1, 2005, through June 30, 2006. The reappropriation shall be computed by the Department of Health and Welfare from available moneys.

(2) EXPENDITURES OF COLLECTED RECEIPTS. Notwithstanding the provisions of Section 67-3516(2), Idaho Code, the Department of Health and Welfare is hereby authorized to expend all receipts collected as noncognizable funds for the period July 1, 2005, through June 30, 2006.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	11,303,200	5,437,900	0	0	0	16,741,100
OT G 0220-03 CW - General	0.00	3,500	210,500	0	0	0	214,000
OT D 0150-01 Economic Recovery	0.00	347,500	0	0	0	0	347,500
D 0220-05 CW - Other	327.33	171,000	358,300	0	0	0	529,300
F 0220-02 CW - Federal	0.00	8,048,500	7,543,300	0	0	0	15,591,800
OT F 0220-02 CW - Federal	0.00	287,200	228,200	0	0	0	515,400
Totals:	327.33	20,160,900	13,778,200	0	0	0	33,939,100